

State of Alaska FY2005 Governor's Operating Budget

Department of Law Third Judicial District: Anchorage Component Budget Summary

Contents

<i>Component: Third Judicial District: Anchorage</i>	3
Component Financial Summary.....	5
Summary of Component Budget Changes.....	6
Personal Services Information.....	7

Component: Third Judicial District: Anchorage

Contribution to Department's Mission

This component contributes to the Department's mission by prosecuting and convicting criminal offenders within the Third Judicial District (Southcentral and the Aleutian Chain) in the Anchorage area.

Core Services

(A) This component prosecutes all violations of state criminal law in the Third Judicial District in Anchorage, with the exception of specialized prosecutions undertaken by the Office of Special Prosecutions and Appeals. In addition to filing criminal charges and conducting criminal trials, prosecutors give day-to-day advice to state and local law enforcement agencies conducting criminal investigations, serve as legal advisor to grand juries, and handle sentence appeals and probation revocation actions.

(B) This component provides victim-witness assistance services such as travel and per diem expenses, court-mandated witness fees, information on court procedures required by statute and the Alaska Constitution, assistance with domestic violence orders and violent crimes compensation procedures, and preparation of victims and witnesses to testify in court.

FY2005 Resources Allocated to Achieve Results

FY2005 Component Budget: \$4,621,800	Personnel:	
	Full time	56
	Part time	0
	Total	56

Key Component Challenges

See Key RDU challenges.

Significant Changes in Results to be Delivered in FY2005

See Results at RDU level.

Major Component Accomplishments in 2003

See Accomplishments at RDU level.

Statutory and Regulatory Authority

AS 44.23.020

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Third Judicial District: Anchorage Component Financial Summary

All dollars shown in thousands

	FY2003 Actuals	FY2004 Authorized	FY2005 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	3,318.8	3,420.8	3,911.6
72000 Travel	85.4	88.4	89.9
73000 Contractual	261.0	233.1	392.1
74000 Supplies	55.2	54.2	64.7
75000 Equipment	9.8	19.0	38.5
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.0	0.0	125.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	3,730.2	3,815.5	4,621.8
Funding Sources:			
1002 Federal Receipts	0.0	0.0	120.0
1004 General Fund Receipts	3,549.7	3,465.7	4,135.4
1007 Inter-Agency Receipts	180.5	349.8	366.4
Funding Totals	3,730.2	3,815.5	4,621.8

Estimated Revenue Collections

Description	Master Revenue Account	FY2003 Actuals	FY2004 Authorized	FY2005 Governor
<u>Unrestricted Revenues</u>				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
<u>Restricted Revenues</u>				
Interagency Receipts	51015	180.5	349.8	366.4
Restricted Total		180.5	349.8	366.4
Total Estimated Revenues		180.5	349.8	366.4

**Summary of Component Budget Changes
From FY2004 Authorized to FY2005 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2004 Authorized	3,465.7	0.0	349.8	3,815.5
Adjustments which will continue current level of service:				
-To Second Judicial District to adjust vacancy ADN# 0340123	-14.8	0.0	0.0	-14.8
-Changes to Retirement and Other Personal Services Rates	187.8	0.0	16.6	204.4
-To First Judicial District to adjust vacancy	-11.9	0.0	0.0	-11.9
Proposed budget increases:				
-3 New Prosecutors - Violent Crimes, Special Assault, Property Crimes Units	383.6	0.0	0.0	383.6
-Project Safe Neighborhoods funds	0.0	120.0	0.0	120.0
-Victims for Justice	125.0	0.0	0.0	125.0
FY2005 Governor	4,135.4	120.0	366.4	4,621.8

Third Judicial District: Anchorage Personal Services Information

Authorized Positions			Personal Services Costs	
	<u>FY2004</u> <u>Authorized</u>	<u>FY2005</u> <u>Governor</u>		
Full-time	53	56	Annual Salaries	2,951,550
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	1,221,295
			<i>Less 6.26% Vacancy Factor</i>	(261,220)
			Lump Sum Premium Pay	0
Totals	53	56	Total Personal Services	3,911,625

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Clerk I	1	0	0	0	1
Administrative Clerk II	2	0	0	0	2
Administrative Clerk III	2	0	0	0	2
Assoc Attorney II	1	0	0	0	1
Attorney III	8	0	0	0	8
Attorney IV	14	0	0	0	14
Attorney V	6	0	0	0	6
Attorney VI	1	0	0	0	1
Law Office Assistant I	10	0	0	0	10
Law Office Assistant II	3	0	0	0	3
Law Office Manager II	1	0	0	0	1
Paralegal II	1	0	0	0	1
Victim/Witness Paralegal II	6	0	0	0	6
Totals	56	0	0	0	56